

Message Text

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ACTION IO-14

INFO OCT-01 ISO-00 AID-05 EB-08 OMB-01 ABF-01 TRSE-00

SIL-01 LAB-04 CIAE-00 INR-07 NSAE-00 AGRE-00

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FM USMISSION GENEVA

TO SECSTATE WASHDC 4328

UNCLAS GENEVA 12549

E.O.11652:N/A

TAGS: WMO

SUBJECT: BREAKDOWN OF TECHNICAL ASSISTANCE BUDGETS: WMO

REF: STATE LIMITED OFFICIAL USE 280931 AND 296116

1. THE FOLLOWING FIGURES FOR WMO ARE SUBMITTED IN RESPONSE TO REFTELS. IN USING THESE FIGURES, IT SHOULD BE KEPT IN MIND THAT WMO OPERATES ON A 4-YEAR BUDGET CYCLE; THE CURRENT ONE ENDS IN 1979. THIS RESTRICTS SECRETARIAL ABILITY TO PROJECT EXPENDITURES BEYOND THIS DATE. NOTES RELATING TO CERTAIN ITEMS WERE PROVIDED BY WMO SECRETARIAT.

A) UNDP FINANCED ACTIVITIES:

1976	\$ 6,667,607	ACTUAL OBLIGATIONS
1977	\$ 6,400,000	ESTIMATED
1978	\$ 6,900,000	"
1979	\$ 6,900,000	"

NOTE: THE FINANCIAL CONTRIBUTION BY THE USA TO THESE COSTS CANNOT BE IDENTIFIED. THE ABOVE AMOUNTS DO NOT INCLUDE THE OVERHEADS PAID TO WMO.

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B) ASSESSED BUDGET OF WMO:

THE FOLLOWING INFORMATION IS EXTRACTED FROM THE WMO REPORTS TO THE ACABQ. THESE AMOUNTS WERE REPORTED UNDER THE HEADING "TECHNICAL CO-OPERATION REGIONAL AND TRAINING PROGRAMMES".

B) (CONTINUED)

1976 \$ 1,062,410
 1977 \$ 1,096,500
 1978 \$ 1,285,000
 1979 WMO BUDGET TO BE APPROVED BY EC-XXX
 (MAY 1978)

USA SHARE OF THE TOTAL REGULAR BUDGET AS ESTABLISHED BY RESOLUTION 46 (CG-VII): 23.58 PER CENT

NOTE: DUE TO CHANGES IN MEMBERSHIP SINCE CG-VII, THE PERCENTAGE FOR 1978 IS 23.46 PER CENT

C) OTHER RESOURCES

(I) VOLUNTARY ASSISTANCE FUND

1976 \$ 788,484 (ACTUAL OBLIGATIONS)
 1977 \$ 500,000 (ESTIMATED) AT 30.11.77: \$471.311
 1978 \$ 600,000 (ESTIMATED)
 1979 \$ 650,000 (ESTIMATED)

USA CONTRIBUTION: MAX \$ 150,000 UNDER THE PROVISIONS THAT CONTRIBUTION SHALL NOT EXCEED 40 PER CENT OF THE TOTAL UNRESTRICTED CASH CONTRIBUTIONS OF ALL CONTRIBUTING GOVERNMENTS.

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(II) TRUST FUNDS

YEAR	OBLIGATED/ ESTIMATED	USA PARTICP.	REMARK
(1)	(2)	(3)	(4)
1976	\$ 1,472,000	-	
1977	\$ 2,690,000	\$ 483,000	SAHEL PROJECT
1978	\$ 8,442,000	\$ 878,000	DO
1979	\$ 3,000,000	-	

NOTE: TOTALS IN (2) INCLUDE ALL TRUST FUNDS, INCLUDING THE TRUST FUND FOR THE SAHEL.

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2. IN DISCUSSION WITH WMO BUDGET OFFICER IN CONNECTION WITH THESE FIGURES, HE POINTED OUT THAT PRESENT OVERHEAD (ADMINISTRATION COSTS) PAID TO WMO BY UNDP ARE BASED ON 14 PER CENT, WITH ADJUSTMENTS MADE AFTER THE PROJECTS ARE COMPLETED. THERE IS NOW STRONG INDICATION THAT UNDP WILL PRESS FOR AGENCY ACCEPTANCE OF ALL ADMINISTRATIVE

COSTS FOR EXECUTION OF TA PROJECTS. FURTHER, THE 14
FIGURE IS ALSO USED AS A MAXIMUM OVERHEAD CHARGE FOR
FIT PROJECTS. IN MANY CASES, E.G. THE ALGERIAN PROJECT,
THIS FIGURE DOES NOT COVER WMO COST; THESE ARE BEING
ABSORBED BY SECRETARIAT STAFF TIME TO THE DETRIMENT OF
SOME WMO REGULAR PROGRAM NEEDS. THIS QUESTION SHOULD
BE REVIEWED AT THE 30TH SESSION OF THE EXECUTIVE
COMMITTEE IN JUNE 1978. VANDEN HEUVEL

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